

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Correctional Academy Component Budget Summary

Component: Correctional Academy

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Component Mission

To provide applicable training to all department employees so that they can effectively and safely complete their duties while fulfilling requirements/standards provided by the Alaska Police Standards Council, court decrees, American Correctional Association and legislative mandates.

Component Services Provided

In accordance with statutory and policy requirements, the Training Center provides Department employees the training and staff development opportunities necessary to maintain a highly skilled, professional work force and to gain and maintain requisite certifications.

The Department of Corrections Training Center is co-located with the training center of the Anchorage Police Department in order to share both space and resources efficiently. Programs are delivered at the Training Center and on-site at correctional centers.

Component Goals and Strategies

- Develop and deliver specialized training to meet the needs of the department.
- Maintain a training team that is knowledgeable, certified and able to teach skills to employees in a professional and effective manner.
- Formalize and have approved a yearly training schedule that outlines when specific training will be offered, at what work sites, and what criteria is required.
- Meet minimum training standards of Alaska Police Standards Council.

Key Component Issues for FY2002 – 2003

- Provide training for new management information system (OTIS) in order to ensure the best use of new technology both for efficiency and data quality.
- Provide an appropriate number of training programs for staff to gain and maintain certifications. This is challenging logistically and resource-wise given the small training staff level and the need to stay current with ever-changing new technologies and best practices.
- Provide additional Basic Correctional Officer Academies and Support Staff Academies in FY 2002 to assure the department has sufficiently trained staff to open the Anchorage Jail.

Major Component Accomplishments in 2001

- Basic Correctional Officer Academies (3); Probation Officer Academy; Supplemental Correctional Academy; Prisoner Transport Academy; Support Staff Academies (3); Americans with Disabilities Act, Train-the-Trainer; Semiautomatic Pistol Courses (3); Training-for-Trainers Courses (2); Defensive Tactics Instructor Course; Range Master Courses (8).
- Sexual Harassment Prevention conducted in all Basic Academies.
- Domestic Violence Training conducted in all Basic Academies.
- Provided community correctional officer training to local community jail staff.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Correctional Academy

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	339.5	390.8	396.9
72000 Travel	127.6	122.4	122.4
73000 Contractual	109.0	209.5	209.5
74000 Supplies	17.9	17.4	17.4
75000 Equipment	9.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	603.6	740.1	746.2
Funding Sources:			
1004 General Fund Receipts	577.2	665.1	671.2
1007 Inter-Agency Receipts	26.4	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	75.0	75.0
Funding Totals	603.6	740.1	746.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	26.4	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	75.0	75.0	75.0	75.0
Restricted Total		26.4	75.0	75.0	75.0	75.0
Total Estimated Revenues		26.4	75.0	75.0	75.0	75.0

Correctional Academy**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	665.1	0.0	75.0	740.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	6.1	0.0	0.0	6.1
FY2003 Governor	671.2	0.0	75.0	746.2

Correctional Academy

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	6	6	Annual Salaries	282,099
Part-time	0	0	COLA	7,541
Nonpermanent	0	0	Premium Pay	7,031
			Annual Benefits	105,005
			Less 1.19% Vacancy Factor	(4,776)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	396,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer III	1	0	0	0	1
Training Off II - DOC	2	0	0	0	2
Training Off III - DOC	1	0	0	0	1
Totals	6	0	0	0	6